

HB 2020

HOUSE AND SENATE BUDGET COMPROMISE PROPOSAL

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Chairman, House Finance Committee

BUDGET SECTION TOTALS

Budget Sections	House
General Revenue	\$ 4,635,887,842
General Revenue Surplus	\$ 71,625,000
State Road Fund	\$ 1,384,161,478
Other Funds	\$ 1,525,022,363
Regular Lottery	\$ 127,808,000
Regular Lottery Surplus	\$ 17,750,000
Excess Lottery	\$ 290,257,000
Excess Lottery Surplus	\$ 17,000,000
Federal Funds	\$ 5,189,543,394
Federal Block Grants	\$ 550,281,331
Special Revenue Appropriations	\$ 9,549,802
Total Appropriations	\$ 13,818,886,210

GENERAL REVENUE DEPARTMENT TOTALS

Department	HB2020 House/Senate Agreed Position
Legislative	\$24,596,694
Judicial	\$124,322,344
Executive	\$40,441,366
Department Of Administration	\$108,046,116
Department Of Commerce	\$78,973,930
Department Of Education	\$2,026,670,881
Department Of Arts, Culture and History	\$10,746,862
Dept. Of Environmental Protection	\$6,688,015
Dept. Of Health And Human Resources	\$1,265,432,460
Dept. Of Military Affairs And Public Safety	\$431,025,792
Department Of Revenue	\$31,254,787
Department Of Transportation	\$5,159,000
Department Of Veterans' Assistance	\$12,011,949
Bureau Of Senior Services	\$29,950,955
Community And Technical College System Of West Virginia	\$82,923,657
Higher Education Policy Commission	\$357,000,217
Claims Against The State	\$642,817
General Revenue Total	\$4,635,887,842

AVAILABLE GENERAL REVENUE

The House and Senate have completed action (or are anticipated to) on many revenue bills. These bills will have the following effects on the Governor's general revenue estimate:

- HB 2001 - Social Security Tax Exemption Phase-in(SFIN amend) **+\$48MM**
- HB 3142 - Severance Tax Cut (SFIN amend) **-\$21.1MM**
- HB 2673 - Stripper Well Tax Cut: **-\$16MM**
- HB 2807 - S Corp/LLC Banking Tax Cut: **-\$1.1MM**

This means that the legislature anticipates more revenue than what the Governor's revenue estimate contemplates. It would still be unconstitutional to over spend the estimate before he recognizes the new revenue.

-Available general revenue for appropriation: \$4,675,820,000

MAJOR COMPONENTS

Pay Raises

- Funds have been appropriated for all of the pay raises contemplated in the House version
 - \$67MM in School Aid Formula for a potential teacher pay raise of 5% (\$2,120 per year) & Service Personnel of 5% (\$1,150 per year)
 - State Police: 5%; \$2,370 per year
 - State Employees: 5%; \$2,370 per year

Higher Education

- SB 1 – “Last Dollar In” CTC Program: \$10MM
- HFIN improvement to CTCs (+\$5MM) and 4 Year Institutions (+\$12.8MM) remain

Jim’s Dream

- \$20MM has been included in General Revenue and \$5MM in surplus

CTC ENHANCEMENTS

- Community and Technical College System - \$82,923,657 tot.
 - +\$10,034,748 – WV Invests Grant Program (SB 1)
 - +\$800,000 – Mountwest CTC
 - +\$150,000 – New River CTC
 - +\$300,000 – Peirpont CTC
 - +\$2,500,000 – Blue Ridge CTC
 - +\$400,000 – West Virginia University at Parkersburg
 - +\$150,000 – West Virginia Northern CTC
 - +\$300,000 – Eastern West Virginia CTC
 - +\$400,000 – Bridge Valley CTC

HIGHER ED ENHANCEMENTS

- Higher Education Policy Commission – \$357,000,217 tot.
 - +\$182,000 – Health Professionals’ Student Loan Program (HEPC)
 - +\$553,000 – Bluefield State College
 - +\$1,625,000 – Concord University
 - +\$3,000,000 – Fairmont State University
 - +\$247,000 – Glenville State
 - +\$1,000,000 - Marshall
 - +\$2,700,000 – Shepherd University
 - +\$1,015,000 – West Liberty University
 - +\$1,160,000 – West Virginia State University
 - +\$1,685,124 – WV State University - Land Grant Match
 - +\$1,000,000 – WVU
 - +\$500,000 – WVU-Potomac State
 - Promise Scholarship funding remains unchanged

OTHER GENERAL REVENUE IMPROVEMENTS

- State Police Retirement Bump (HB3095) - +\$2,430,000
- Local Health Departments - +\$1,500,000
- Soil Conservation Projects (Dam Repairs) - +\$1,000,000
- Broadband Development (Dept. of Commerce) - +\$500,000
- State Police – Dash and Body Cameras - +\$500,000
- Child Advocacy Centers - +\$500,000
- Military Service Members Court - +\$300,000
- Mastery Based Education (HB 2009) - +\$125,000
- Low Income Student AP Exam Fee Assistance - +\$120,000

FY 2020– SURPLUS

General Revenue

- Dept. of Agriculture – Food Banks: +\$300,000
- WVDE– School Camera System: +\$3,500,000
- Shepherd University: +\$500,000
- Blue Ridge CTC: +\$500,000
- WVU Parkersburg: +\$500,000
- Glenville State: +\$500,000
- DHHR – Newborn Screening program: +\$200,000
- DHHR – Sexual Assault Intervention and Prevention: +\$125,000
- WV Tourism Office: +\$7,000,000
- WVDE – Jim’s Dream Vocational: +\$4,000,000
- DHHR – Jim’s Dream: +\$1,000,000

Lottery Surplus

- Senior Nutrition Vehicle Replacement: +\$1,000,000
- In-Home Nutrition for senior Citizens: +\$750,000

UNAPPROPRIATED FY20 GENERAL REVENUE

Current General Revenue Estimate	\$4,675,820,000
HB 2020 GR Spend	<u>-\$4,635,887,842</u>
Unappropriated GR remaining	\$39,932,158

The remaining unappropriated general revenue will be available for appropriation at a later date.